



# CES RMC SAVINGS REPORT

## FY20 Report

### As of 04/30/2020

Residential	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Appliance Efficiency Program	2.60	1.16	45%	Customers	1,871	2,329.93	\$ 1,600,000	\$ 567,525
EES- Home Performance ES - Rebate	1.30	0.39	30%	Customers	296	529.83	\$ 1,800,000	\$ 646,533
EES- AE Weatherization & CAP Weatherization - D.I.	0.72	0.12	17%	Customers	102	181.36	\$ 2,277,000	\$ 681,987
EES-Direct Install -Other				Houses	425		\$ 100,000	-
EES-School Based Education	0.01			Participants			\$ 200,000	\$ -
EES- Strategic Partnership Between Utilities and Retailers++	1.75	0.57	33%	Products Sold	85,910	2,885.33	\$ 1,000,000	\$ 387,785
EES- Multifamily Rebates	2.14	0.09	4%	Apt Units	189	-38.58	\$ 1,060,000	\$ 121,017
EES- Multifamily WX-D.I.+	1.41	0.80	57%	Apt Units	2,386	2,378.40	\$ 1,060,000	\$ 856,472
GB- Residential Ratings	0.52	0.27	51%	Customers	387	448.59	\$ -	\$ -
GB- Residential Energy Code	13.50	5.23	39%	Customers	4,037	6,835.09	\$ -	\$ -
<b>Residential TOTAL</b>	<b>23.95</b>	<b>8.61</b>	<b>36%</b>		<b>9,268</b>	<b>15,549.94</b>	<b>\$ 9,097,000</b>	<b>\$ 3,261,319</b>
Commercial	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
EES- Commercial Rebate	8.98	4.25	47%	Customers	81	14,251.40	\$ 2,335,123	\$ 1,188,417
EES- Small Business	4.19	0.84	20%	Customers	73	2,270.86	\$ 2,260,168	\$ 385,659
EES- Municipal				Customers			\$ 60,000	\$ 5,279
EES/GB Commercial Projects	1.10			Customers				\$ -
GB- Multifamily Ratings	0.52	0.86	165%	Dwellings	2,278	1,492.45	\$ -	\$ -
GB- Multifamily Energy Code	4.71	2.60	55%	Dwellings	4,523	6,741.55	\$ -	\$ -
GB- Commercial Ratings	3.05	3.97	130%	1,000 sf	2,972	7,394.23	\$ -	\$ -
GB- Commercial Energy Code	14.58	12.77	88%	1,000 sf	9,718	32,867.96	\$ -	\$ -
<b>Commercial TOTAL</b>	<b>37.13</b>	<b>25.28</b>	<b>68%</b>		<b>6,955</b>	<b>65,018.45</b>	<b>\$ 4,655,291</b>	<b>\$ 1,579,355</b>
Demand Response (DR) - Annual Incremental	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
DR- Power Partner (Residential)	6.40	4.15	65%	Devices	2,923	1,499,910	\$ 1,499,910	\$ 432,900
DR- Water Heater Timers++	0.60	0.47	78%	Devices	723	494,808	\$ 494,800	\$ 382,796
DR- Power Partner (Comm & Muni)	0.30	0.01	3%	Devices	6	90,400	\$ 90,400	-
DR- Load Coop	1.87			Customers		1,486,500	\$ 1,486,500	\$ 666,501
DR- ERS (AE only)	0.20			Customers				\$ -
<b>Demand Response (DR) TOTAL</b>	<b>9.37</b>	<b>4.63</b>	<b>49%</b>		<b>3,652</b>	<b>3,571,617.95</b>	<b>\$ 3,571,610</b>	<b>\$ 1,482,197</b>
Thermal Energy Storage	MW Goal	MW To Date	Percentage	Participant Type	Projects To Date	MWh To Date	Rebate Budget	Spent To Date
Domain Loop				Projects			\$ -	\$ -
Central Loop				Projects				\$ -
Commercial				Projects				\$ -
<b>Thermal Energy Storage TOTAL</b>							<b>\$ -</b>	<b>\$ -</b>
CES	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Rebate Budget	Spent to Date
<b>Grand TOTAL</b>	<b>70.45</b>	<b>38.52</b>	<b>55%</b>		<b>19,875</b>	<b>3,652,186.34</b>	<b>\$ 17,323,901</b>	<b>\$ 6,322,870</b>

Data is unaudited and rounded to 2 decimal points.  
 Program data is provided by individual Programs.  
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Solar Energy	MW Goal	MW To Date	Percentage	Participant Type	Participants To Date	MWh To Date	Incentive Budget†	Spent to Date
Residential	7.00	4.87	70%	Customers	743	8137.29	\$ 3,000,000	\$ 2,580,611
Commercial	5.00	0.16	3%	Customers	11	258.20	\$ 2,500,000	\$ 998,504
<b>Solar Energy TOTAL</b>	<b>12.00</b>	<b>5.02</b>	<b>42%</b>		<b>754</b>	<b>8,395.49</b>	<b>\$ 5,500,000</b>	<b>\$ 3,579,115</b>

Low Income	UPDATE
Energy Efficiency Programs	
Solar	We continue to work toward accommodating LMI communities by furthering the Shared Solar program, enrollment of CAP customers in Community Solar and evaluating our commercial program to see how we can better incentivize LMI solar projects
Green Building	In April, 61 of 110 Single Family homes receiving an AE Green Building rating are in SMART Housing developments in the AE service area. A Multifamily SMART housing development with 132 units received a 5-star rating.

EES - LOAD COOP PROGRAM	No. of Applicants	Participants /Locations	Program Capacity MW	Maximum Event Performance MW
No. of Events				
13	55	474	43.88	

<sup>2</sup>Applicants and locations modified as a result of non performance and failure to activate contracts by end of fiscal year.

<sup>3</sup>Program Capacity is the sum of all participants' best 2018 Load Coop performance or expected maximum drop based on audit information. Includes T&D&SR.

<sup>4</sup>Best performance for any one event including 20% T&D&SR multiplier.

DR Capacity Program	Devices/ Participants	Program Capacity (MW)
Cycle Saver*	22,408	14.570
Free Thermostat**	11,384	11.04*
Power Partner Thermostat	35,294	50.12
Emergency Response System (AE only)	-	0.20

\*Currently maintaining existing population of Cycle Saver water heater timers through replacement of units at 10 years.  
\*\*Numbers based on M&V study summer of 2018.

EES Behavioral Programs	Units	Count
PSV Newsletter & Outreach	Participants	8,719
Residential App	Participants	32,409
Commercial App	Participants	3,169

Electric Vehicle Programs	Rebates	Spent To Date
Commercial Charging Stations	5	\$ 31,000.00
Residential Charging Stations	28	\$ 20,746.29
E-Ride	4	\$ 1,700.00

Loan Program	Customers	Budget	Program Spend
EES- Home Performance ES-Loan*	7	\$ 200,000	\$ -

\*The rebate loan program is used to provide Velocity loans with a reduced interest rate for customers who perform energy efficiency improvements (with approved credit). Includes cleared payments and pending payments.

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Green Building Impacts	Units	Saved
Credited to Solar Energy	MW	
Credited to Thermal Energy Storage	MW	1.430
Credited to Solar Energy	MWh	
Natural gas	CCF	103551.00
Building water	1,000 gal	16889.00
Irrigation water	1,000 gal	16590.00
Construction Waste diversion	Tons	20685.00

<b>EES/GB Water Savings</b>	Gallons/yr. at 0.45 Gallon/kWh	1,643,483,854
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Avoided power plant water consumption (evaporation only).

#### NOTES

Above expenditures may include encumbrances.

SPUR savings numbers are now audited for the previous month. Therefore, they are reported with a one month delay.

Money spent on the DR-Cycle Saver program is funded from the DR Power Partner (Residential) Rebate Budget.

Total commercial participation does not include GB commercial square foot.

Thermal Energy Storage Budget is not part of Customer Energy Solutions Budget.

\*Currently maintaining existing population of Cycle Saver water heater timers through replacement of units at 10 years.

\*\*Numbers based on M&V study summer of 2016. Free thermostats were not adjusted in FY18 for attrition.

++Budgets maintained within other programs and tracked outside of eCOMBS.

Goals and savings are calculated to included T&D line losses and spinning reserves.

The ERS MW total is based on contracted and ERCOT-tested capacity. ERS now only reports incremental MW increases.

‡ Budget for Residential Solar includes incentives only

Energy code savings from building permits are reported in the corresponding month one year post permit, thus Energy code savings from FY2019 building permits are reported in FY2020.

<b>Multi-program Reconciliation</b>		-0.274		<b>Customers</b>	1	-1131.899	
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